Colchester Public Schools

SUPERINTENDENT'S PROPOSED BUDGET 2026-2027

Maintaining Systems | Creating Stability | Securing Futures

February 18, 2026

OCTOBER 1, 2025

State Reporting Figures

Student Enrollment

2,080

Non-Certified Staff

174.9

Certified Staff

247.3

ENROLLMENT TRENDS

September 2024
2,111

January 2025
2,110

September 2025
2,090

January 2026
2,099

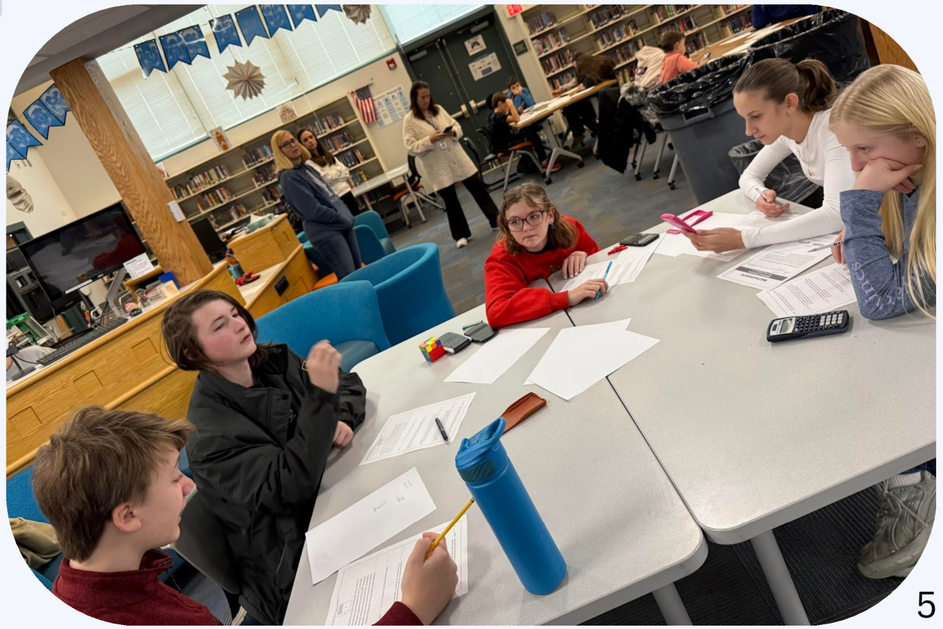
OUR GUIDING PRINCIPLES

Students → **Connected** → **Accepted** → **Ready to Learn**

Staff → **Connected** → **Accepted** → **Ready to Work**

DECISION MAKING PRIORITIES

- Legal Obligations
- Safe Schools
- Best for Students
- Best for Staff
- Local Priorities



MANDATES & RESPONSIBILITIES

Special Education

Safety & Compliance

Transportation

MAINTENANCE & FACILITIES GRANTS

$781,375.32

BA HVAC Indoor Air Quality Grant Program
May 2024

$200,000

BA Carpet Replacement
ARPA Grant
July 2024

$500,000

District Wide Sound Fields Project
October 2024

NEXT STEPS TURN INTO CELEBRATIONS

Implementation of Exploration Period at WJ

Engaging, hands on class designed to provide students with opportunities to develop skills across various disciplines.

Elementary Literacy & MTSS

K–5 completed the CT Right to Read series and refined its MTSS structure.

Vision of a Learner

The Vision of a Colchester Learner encompasses skills and attributes that will benefit all students in pursuit of their life goals in an ever-changing global society.

Daycare at CES

23 of a total 85 daycare students are Colchester Employee's children.

STUDENT DEVELOPMENT

CES

- Enhanced MTSS process
- Family and community engagement

JJIS

- Refined MTSS Systems
- Clear Intervention Pathways
- Tier 2 Push-In
- Reorganization of key committees
- Reconstruct PBIS
- Meaningful Student Leadership

WJJMS

- Explorations
- Puma Unplugged Days

BA

- Milken Award Winner Dave Mason
- 2025 AP Honor Roll School
- Facility improvements

ERTA

- Community Connections
- Student and Family Partnerships

NCEP

Increase from 2023-2024 to 2024-2025

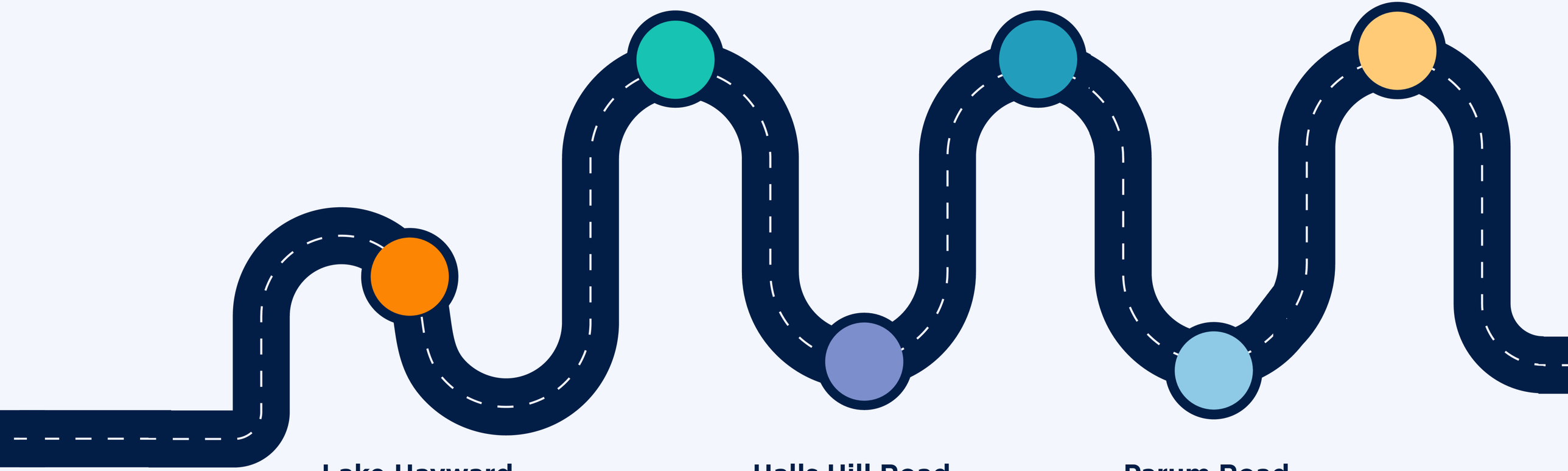
Colchester	DRG D	State of CT
6.81% increase	6.85% average increase 7.21% median increase	6.34% average increase 5.98% median increase

COMING TO COLCHESTER

Four Seasons
100 One & Two Bedroom Apartments
10% Affordable Housing

Amston Road
30 One, Two & Three Bedroom Apartments

Downing Park
20-30 One & Two Bedroom Apartments



Lake Hayward
195 One & Two Bedroom Apartments
30 Affordable Housing

Halls Hill Road
30 Townhouses

Parum Road
30 One & Two Bedroom Apartments

WHAT WE ASPIRE TO PRESERVE

Academic Performance

Student Supports

Safety

Facilities

FMLA & LEAVES OF ABSENCE

2020-2021

5 Maternity Leaves
28 Total FMLA

2021-2022

7 Maternity Leaves
27 Total FMLA

2022-2023

4 Maternity Leaves
18 Total FMLA

2023-2024

4 Maternity Leaves
14 Total FMLA

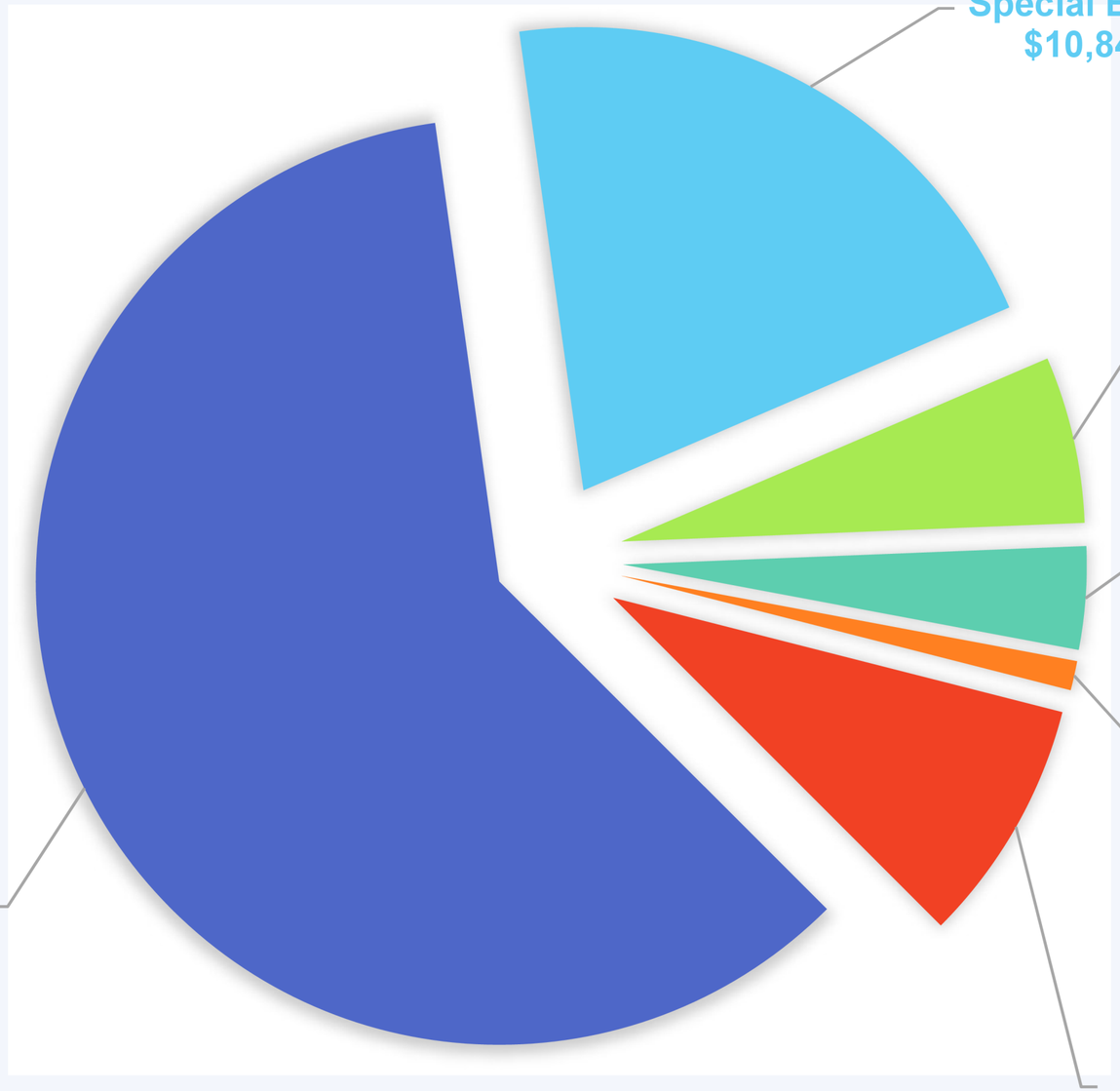
2024-2025

7 Maternity Leaves
25 Total FMLA

2025-2026

10 Maternity Leaves
33 Current FMLA
as of 2/9/2026

BUDGET DRIVERS



HEALTH INSURANCE & HEALTH RESERVE

Self-Insured Model

Stop-Loss

Claims over $125,000

Increased District Medical Expense

Depleting Reserve

Health Insurance Reserve Issue

What Occured

Misapplication of Funding Methodology & Increased Claims

The Problem

We were monitoring the account carefully, but using faulty data

What We Are Doing Now

- **Independent Projection**
- **Internal Verification**
- **Regular Board reporting**

Why This Matters

Increased contribution restores stability

What This Means Going Forward

This corrects a past funding assumption, not a recurring new cost

Reserve returns to sustainable range

Future budgets become more predictable

MULTI-YEAR CLAIMS COMPARISON

	$50,000	$75,000	$100,000	$125,000	Total Claims	Total Admin Fees	Total Claims, Fees & Contribution to Employee HSA	Net Deposited into the Health Reserve	End of Year Reserve Balance
2022-2023	6	5	3	1	$3,675,796	$934,304	$5,059,310	$5,176,310	$3,733,529
2023-2024	2	8	8	5	$5,759,100	$717,877	$6,944,744	$5,110,108	$1,890,924
2024-2025	11	12	3	6	$6,034,608	$1,035,003	$7,566,205	$5,833,978	$854,251
2025-2026 as of 1/31/2026	12	4	4	4	$4,099,400	$1,034,258*	$5,389,564	$5,235,792	$1,131,420

HEALTH RESERVE & HEALTH INSURANCE

How much additional funding to restore the Health Reserve

$2-2.5 million

How much it will cost for Health Insurance

$8,900,000

Efforts to Address Insurance Related Concerns

01

Tri-Board Insurance Committee

BOE participated in a tri-board insurance committee that ultimately led to the hiring of a new insurance broker - USI

02

CT Partnership Plan

Inquired with USI and with the state directly regarding the possibility of joining the Connecticut Partnership Plan

03

Other Carriers

04

Explored Collaboratives

HEALTH INSURANCE COST DRIVERS

- Restore the Reserve
- Insurance Premiums
- Stop-Loss Premiums

WHAT THIS IS NOT

- Not Benefit Expansion
- Not Optional
- Not Discretionary

Options

01 **Deductible**

02 **Stop-Loss**
Increasing our Stop-Loss threshold

03 **Incentive**
Offering an incentive to employees currently on the insurance plan to exit

04 **Prescriptions**
Requiring all participants to use generic prescriptions when available

WORKING IN PARTNERSHIP

Health Reserve

Admin Union

Teacher's Union

Health Insurance

OP Union

FISCAL YEAR 2027
SUPERINTENDENT'S PROPOSED BUDGET

$52,249,642

10.47%

Welcome
Chris Monroe

USI Senior Vice President - Employee Benefits
Plan Considerations for the Health Reserve as it pertains to the Superintendent's Proposed Budget